

# Transport for the North Scrutiny Committee Agenda

<b>Date of Meeting</b>	<b>Wednesday 15 June 2022</b>
<b>Time of Meeting</b>	<b>11.00 am</b>
<b>Venue</b>	<b>Malmaison Manchester (1-3 Piccadilly, Manchester, England, M1 3AQ)</b>

## Filming and broadcast of the meeting

Meetings of the Transport for the North are 'webcast'. These meetings are filmed and broadcast live on the Internet. If you attend this meeting you should be aware that you might be filmed and included in that transmission.

<b>Item No.</b>	<b>Agenda Item</b>	<b>Page</b>
<b>4.0</b>	<b>Budget and Business Plan 2022/23</b>  For Members to receive an update on the budget and business planning process.  <b>Lead:</b> Martin Tugwell	39 - 40

This page is intentionally left blank

# Comparison between 2021/22 and 22/23 budgets (to be approved by TfN Board on 30 June 2022)

	<b>Budget 21/22 £'m</b>	<b>Budget 22/23 £'m</b>	<b>Variance £'m</b>
Operational	9.4	7.3	(2.1)
One off costs in 22/23	-	1.5	1.5
Recharge to NPR programme	(1.5)	-	1.5
Rail North Partnership	1.4	1.6	0.2
Investment Programme Benefits Analysis	0.9	-	(0.9)
Northern Powerhouse Rail	48.5	6.1	(42.4)
Integrated Smart Ticketing	1.5	-	(1.5)
<b>Total</b>	<b>60.2</b>	<b>16.5</b>	<b>(43.7)</b>

This page is intentionally left blank